

FIRE

Department Purpose and Description

As part of the Strategic Planning process, the Fire Department completed an internal inventory of all services provided by the department. This is the first time in the history of the Fire Department that management and labor have worked together to identify all services or products – the deliverables, tangible or intangible that the Customer receives from the department. The focus of this review resulted in a paradigm shift, which focused on the services our Customer gets rather than what the department does. These services were then grouped around a common purpose into 17 different Fire Department programs. The programs were then grouped into three Lines of Businesses: *Fire Administration, Calls for Service/Operations and, Prevention*. Lines of Business are a set of programs organized around a common purpose. This was critical step in aligning resources to achieve mission-oriented goals.

Major Accomplishments for Fiscal Year 2005

Fire Stations 6 & 8

The City Council approved much-needed infrastructure of significant importance to the Fire Department and the Chula Vista Community. The Council funded construction costs for Fire Station 6 in Rolling Hills and staffing and equipment costs for Fire Station 8 in the eastern part of Chula Vista. Fire Station 8, known as the “Woods Fire Station,” will provide needed coverage to new development in the Woods, Eastlake Greens, Trails and Vistas. It will be located on Woods Drive and Otay Lakes Road. It is staffed with an engine company comprised of three Captains, three Engineers, and three Firefighter positions. The nine new firefighter positions will be hired in October 2004 and participated in a 10-week Fire Academy. Both new Fire Station 6 and interim Fire Station 8 opened on January 6, 2005. The new Fire Station 8 is anticipated to open by the fall of 2005.

Fire Department Strategic Business Plan

In September 2004 Council approved in concept the five-year strategic business plan. The strategic business plan is the forerunner to the Fire Facility Master Plan. Recognizing that the Fire Facility Master Plan is a road map designed to place stations and apparatus, it was critical to first develop an internal consensus fire programs and activities and using a management system that encompasses a customer focus, and provides a measurement framework to gauge the delivery of fire services. The document was developed using the input provided by all fire department personnel during pre-facilitations sessions and the Weidner Managing for Results process, which focuses on the results for our Customers. It clearly identifies the critical issues facing the Fire Department and the Chula Vista community, and sets achievable and measurable goals and performance measures. The document identifies the Fire Department’s Mission, Lines of Business, and Programs and Services.

Building Internal Capacity

As the Strategic Business Team developed the Strategic Business Plan it became evident that internal infrastructure changes are needed to enable the Fire Department to transition from a small bedroom community fire department to a large, diverse suburban city fire department

with an urban inner core. Based on an assessment of internal capacity for each of the Lines of Business, Programs and Services, the City Council approved the addition of 10 positions and reinstatement of 1 position to the Fire Department. The first year General Fund net cost for implementation was \$368,690. The ongoing impact to the General Fund is \$584,585. This included approval of a 2nd Battalion (Battalion Chiefs) for eastern Chula Vista, which will be funded in the FY05-06 budget. An additional 9 positions will be phased in over the next few years. These positions include 3 Captains and 6 Firefighters for the Light and Air Rescue. The total cost to add the 2nd Battalion and Light & Air/Heavy Rescue is \$885,220. A total of \$119,000 is proposed to be paid from PFDIF resulting in a net impact of \$766,220. Ongoing annual costs are estimated at \$808,220. The total cost for implementation of the Strategic Business Plan recommendations is \$1.9 million.

Advance Life Support and Ambulance Transport Study

In addition to internal capacity adjustments, the City Council funded and authorized the Fire Department to release a request for proposal to a professional consultant to conduct a feasibility study of providing Fire Department based Advanced Life Support (ALS) services and ambulance transport services. The Chula Vista Fire Department currently provides Basic Life Support (BLS) using three person engine companies. The Department performs the majority of its priority calls for service (89%) in the emergency medical services area. With the constantly changing “managed care” environment, the Department continues to work in close partnership with the private paramedic services provider (AMR) to deliver superior emergency medical service to the citizens of Chula Vista. After a formal bid process a contract was awarded to Fitch and Associates in the amount of \$105,800. The consultant is anticipated to complete the Study by the end of June 2005.

Fire Facility, Equipment, and Deployment Master Plan Study

On September 7, 2004, the City Council authorized the Fire Department to release a Request for Proposal (RFP) to conduct a Fire Facility, Equipment, and Deployment Master Plan Study. A formal RFP was released on January 12, 2005. The Purchasing Agent received a total of 5 proposals on February 11, 2005. The Fire Department is recommending award of the contract to Emergency Services Consulting, Inc. in the amount of \$98,801.55 with an option to buy Deccan Software for an additional \$25,600 at completion of the project. Completion of the Study is anticipated by the Fall 2005.

Major Goals and Challenges for Fiscal Years 2006 and 2007

Integration of Individual Performance

The Fire Department is working with Weidner Consulting to develop 2-4 different levels of Individual performance plans which will be integrated and aligned with the Strategic Business Plan so that every employee—at all levels in the department—can see how what they do contributes to operational results. Funds in the amount of \$40,000 have been allocation in the FY05-06 budget to train all Fire personnel on conducting performance-based evaluations. We anticipate the new performance-based evaluation system will be implemented by January 2006.

Data Collection

Key Result Measures were developed for each Line of Business. Key Result Measures are a

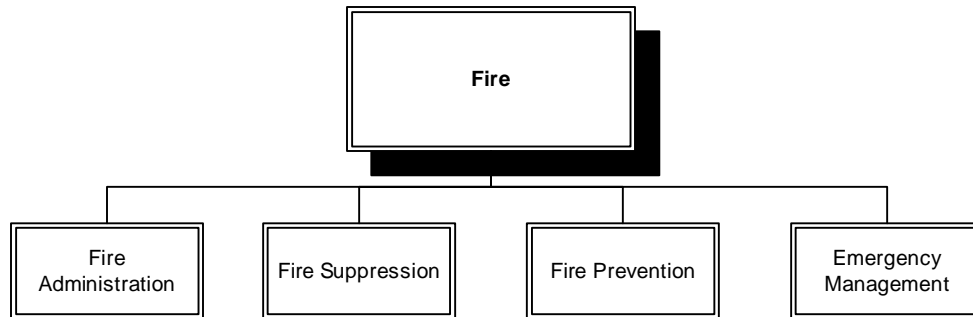
set of measures comprised of one result measure from each of the programs within that Line of Business. These measures will be linked with the citywide performance system developed by Office of Budget and Analysis. They will be instrumental in tracking, analyzing, responding to, and reporting performance during budget development. The Fire Department will begin collecting the data for the Key performance measures on July 1, 2005.

Communications Center

Complete the final Computer Aided Dispatch (CAD) interfaces with City of San Diego and AMR.

FIRE

ORGANIZATION CHART



FIRE 15000

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
Personnel Services	12,337,039	16,413,135	17,473,233	18,398,849
Supplies and Services	1,603,042	2,016,327	1,911,590	1,884,886
Capital	367,394	636,314	314,581	0
EXPENDITURE TOTALS	\$14,307,475	\$19,065,776	\$19,699,404	\$20,283,735

Expenditures by Division

DIVISION	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
15100 Administration	864,023	931,531	1,075,146	1,103,226
15200 Human Resources Program	0	112,258	216,622	219,679
15300 Training	430,864	735,998	734,985	762,399
15500 Emergency Management	271,227	276,018	171,804	171,804
15600 Grants - Fed/State/All Others	0	986,116	495,267	1,100
15700 Fire Suppression	12,115,908	14,137,668	14,969,109	15,939,711
15800 Fire Communication	134,355	929,327	1,064,685	1,088,826
15900 Fire Prevention	491,098	956,860	956,026	981,230
EXPENDITURE TOTALS	\$14,307,475	\$19,065,776	\$19,699,404	\$20,283,735

REVENUES

	FY 2004 ACTUAL	FY 2005 PROJECTED	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Licenses and Permits	54,882	188,175	130,702	135,930
Fines, Forfeitures, Penalties	0	5,200	5,408	5,624
Revenue from Other Agencies	118,850	107,838	20,085	20,085
Charges for Services	304,732	430,326	419,033	422,980
Other Revenue	202,698	1,316,238	624,576	84,199
Transfers In	0	0	232,235	0
REVENUE TOTALS	\$681,162	\$2,047,777	\$1,432,039	\$668,818

FIRE DEPARTMENT

AUTHORIZED POSITIONS

	FY 2001	FY 2002	FY 2003	FY 2004	FY2005	FY2006	FY2007
Fire Chief	1	1	1	1	1	1	1
Deputy Fire Chief	0	2	2	2	2	2	2
Administrative Secretary	1	1	1	1	1	1	1
Administrative Services Manager	0	0.75	0.75	0.75	0.75	1	1
Assistant Fire Chief	1	0	0	0	0	0	0
Battalion Chief	5	4	4	4	4	7	7
Disaster Preparedness Manager	0	0	1	1	1	0	0
Facility and Supply Specialist	0	0	0	0	0	1	1
Fire Captain	24	24	24	27	31	32	35
Fire Communications Manager	0	0	0	0	1	1	1
Fire Dispatcher	0	0	0	0	8	8	8
Fire Dispatcher Supervisor	0	0	0	0	2	2	2
Fire Engineer	21	21	22	25	34	35	35
Fire Inspector I/II	3	3	3	3	7	6	6
Fire Marshal	0	1	1	1	1	1	1
Firefighter	27	27	27	30	36	36	36
Office Specialist	0	0	0	0	0	1	1
Public Education Specialist	0	0	0	0	1	1	1
Public Safety Analyst	0	0	0	0	0	1	1
Secretary	1	1	1	1	1	2	2
Senior Fire Inspector	0	0	0	0	0	1	1
Senior Office Specialist	0	0	0	0	0	1	1
Total Permanent FTE's	84	85.75	87.75	96.75	131.75	141	144

FIRE

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: The Mission of the Chula Vista Fire Department is to serve and safeguard our diverse community through a professional, efficient and effective system of services that protects life, environment and property.

GOAL: Establish and maintain efficient and effective fire and emergency response for all residents and visitors to Chula Vista.

Objective: *Comply with the Fire Department threshold standard of responding to 80% of all emergency calls in Chula Vista in 7 minutes or less.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
% of calls responded to within 7 minutes**	75.5%	72.9%	75%	80%	80%
Priority 1- annual call volume**	8,088	8,420	8,588	8,760	8,935

**Normalized Data

Objective: *Conduct Fire Inspection and Plan Checks*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Fire Investigations	79	96	75	75	35
Fire Plan Checks	1556	1,837	1,965	2,102	2,249
Fire Inspections	1,273	2,123	2,271	2,429	2,599
Community Outreach	33	29	12	12	100

GOAL: Plan for long-range fire/emergency service delivery to our growing community.

Objective: *Update and implement the adopted Fire Station Master Plan.*

GOAL: Maintain an effective training program to ensure the best and safest performance of emergency services.

Objective: *Continue the professional training of Fire Suppression personnel in fire ground operations, use and care of equipment, emergency medical services, and safety.*